

*Program T00***DOT - Transportation Planning, Data and Research****Recommendation Summary**

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	191.0		47,829	47,829
Supplemental Changes				
Operating Program Under-Runs	(15.0)		(4,800)	(4,800)
Subtotal - Supplemental Changes	(15.0)		(4,800)	(4,800)
Total Proposed Budget	176.0		43,029	43,029
Difference	(15.0)		(4,800)	(4,800)
Percent Change	(7.9)%		(10.0)%	(10.0)%

Supplemental Changes**Operating Program Under-Runs**

The Transportation Planning, Data, and Research activity is not expected to spend the full amount of funding appropriated for the 2003-05 Biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)